

Budget 2015-2016

Justification for Teacher on Special Assignment Salaries, Office Staff Salaries, Benefits as Determined by Fiscal Agent, and Cost of Contracted Employees

The staff hired for these positions do the day-to-day work of the Southern Nevada Regional Professional Development Program including: trainings across the state, regions, districts, and individual schools; teacher observation and mentoring in individual classrooms; teaching for-credit classes to increase teacher content knowledge and pedagogy; collaborating with entities across the state to ensure delivery of information about the Common Core State Standards and Smarter Balanced Assessment. All trainings have one goal in mind - teacher effectiveness to increase student achievement.

Total Cost: **\$2,951,354.00**

Licensed Staff		Salary	Benefits	
Elem lit Shan Cannon 209 days		77,976.00		
elem lit Robyn Markovic 209 days		81,370.00		
elem lit Nathalie Brugman 209 days		68,732.00		
elem lit Valerie Seals 209 days		56,196.00		
sec lit Saralyn Lasley 209 days		81,370.00		
sec lit Thomasina Rose 209 days		64,418.00		
elem math Kathy Dees 209 days		71,637.00		
elem math David Janssen 209 days		74,366.00		
elem math Sue Plummer 209 days		81,370.00		
sec math Cindy Ortiz 209 days		63,325.00		
sec math Tia Price 209 days		77,761.00		
sec science Bret Sibley 209 days		81,370.00		
sec science Kris Carroll 209 days		70,566.00		
elem science Stacey Cohen 209 days		62,761.00		
tech Glenn Krieger 209 days		81,370.00		
all areas Margaret Smith 229 days		91,016.00		
Office Staff				
Office staff Maria Leon year round		54,100.00		
Office staff Cindy Ahern year round		49,025.00		
half-time office staff Kathy Guerrero		28,030.00		
Total		1,316,759.00	408,195.00	1,724,954.00

Total All Licensed Salaries

\$1,316,759.00

Benefits On Salaries

\$ 408,195.00

Total all licensed salaries with benefits

\$1,724,954.00

Contracted Employees	Amount
Mathematical Systems Director Bill Hanlon year round	130,000
KAK Kathryn Kinnaird literacy 100 days @ 500 per day	50,000
MBD Educational elementary math Maria Dufek 40 days @ 500 per day	20,000
Sheila Scarborough 60 days @ 500 per day	30,000
Cheryl Barnson secondary math 120 days @ 500 per day	60,000
Jarvinen Education Consulting LLV science 80 days @ 500 per day	40,000
Tusk Ed technology Frank Mathews 176 days @ 500 per day	88,000
Type IA Educational evaluation Doug Lombardi 70 days @ 500 per day	40,000
MMC Consulting Corp admin/NEPF Marjorie Connors 100 days @ 500 per day	50,000
Leadership Advantage LLC Admin/NEPF Sue DeFrancesco 150 days @ 500 per day	75,000
KPS Consulting Administrative/NEPF Pam Hicks 120 days @ 500 per day	60,000
PBL Consulting Administrative/NEPF Bart Mangino 150 days @ 500 per day	75,000
QLQS Consulting Admin/NEPF Pam Salazar 234 days @ 500 per day	117,000
KAK Consulting LLC Admin/NEPF Karen Stanley 200 days @ 500 per day	100,000
Curriculum Consultants of Nevada Sylvia Tegano 150 @ 500 per day	75,000
Select ED Admin/NEPF Kelly Bucherie 80 days @ 500 per day	40,000
CSKL Math, LLC/Math Carol Long 176 days @ 500 per day	88,200
ProDevCon, LLC/Math Karl Spendlove 176 days @ 500 per day	88,200
Total	1,226,400

Total All Staff Salaries, Benefits, & Contracts

\$2,951,354.00

Justification for requisitions to rural counties and UNLV

Each rural county receives additional funding to support the professional development provided by the Southern Nevada Regional Professional Development Program. These funds pay for substitute teachers, stipends, some materials, and extra duty pay for the teachers within those rural districts to attend these trainings and/or courses. In this way the payment is timely and less cumbersome therefore more cost effective.

The requisition to UNLV is to offset the costs of support staff to aid in processing the classes we run. As we run minimally 200 classes per year and have run as many as 500. These for-credit classes are highly effective in increasing teacher content knowledge and pedagogy.

Total Cost: \$ 405,950.00

UNLV

\$9900.00

Nye County (Included in this total 2 trainers who are seated in Pahrump and paid through Nye County so that they can retain their status in the district. The cost for these 2 trainers is \$211,000.00 inclusive of benefits. The allocation to Nye for the items described is \$92,000.00. This also Includes money for the two Nye trainers to travel throughout Southern Nevada.)

\$ 303,000.00

Lincoln County (Karen Stanley, Kelly Bucherie, Carol Long, Karl Spendlove, and Sheila Scarborough will also be paid through Lincoln county so actual requisition will be 393,275.00)

\$ 46,875.00

Mineral County

\$ 28,175.00

Esmeralda County

\$ 18,000.00

Total Other Requisitions Needed

\$ 405,950.00

Budget Justification for Other Allocations

- Indirect Costs are paid to the fiscal agent and cover the housing for trainers as well as the cost of a person to process and handle all of the SNRPDP's transactions.
\$60,000.00
- Project Allocation: Each team of trainers is given an allocation to support their work. This money has been described under each project. Note the Special Project line is generally for collaborative work with the NDE. For instance this year we paid extra duty to teachers to help in development of the web materials that were placed on the NDE website. In the past we have funded projects like the gap analysis between the old Nevada Standards and the Common Core Standards as well as the design of materials to fill that gap.
\$346,052.00
- The Advanced Placement Institute has been an ongoing summer institute for many years and is in collaboration with the College Board. Teachers from across Nevada attend for a minimal cost and our collaboration with UNLV allows teachers to receive credit for attending.
\$80,000.00
- Exeter Institute has been an ongoing institute for many years and assists teachers in developing content and pedagogy in secondary math.
\$20,000.00
- In-district travel allows trainers to be reimbursed for extensive travel across Clark County and does not include any travel to and from the main office site.
- Out-of-district travel pays for the travel throughout the state. This is vitally important as the geographic regions often mean driving great distances with overnight stays. It also covers the cost of collaborative meetings with NDE and travel to conferences for staff training.
\$60,000.00
- Materials/Supplies cover the costs of consumables necessary for trainers to do their work.
\$60,000.00

Total Cost:

\$626,052.00

Elementary Literacy Project		
Stipends/Extra Duty for Professional Development	\$25,000.00	
Books/Special Materials	\$15,000.00	
Total Allocation		\$ 40,000.00
Secondary Literacy Project		
Stipends/Extra Duty for Professional Development	\$25,000.00	
Books/Special Materials	\$15,000.00	
Total Allocation		\$ 40,000.00
Elementary Math Project		
Stipends/Extra Duty for Professional Development	\$25,000.00	
Books/Special Materials	\$15,000.00	
Total Allocation		\$ 40,000.00
Secondary Math Project		
Stipends/Extra Duty for Professional Development	\$25,000.00	
Books/Special Materials	\$15,000.00	
Total Allocation		\$ 40,000.00
Technology Project		
Stipends/Extra Duty for Professional Development	\$25,000.00	
Books/Special Materials	\$15,000.00	
Total Allocation		\$ 40,000.00
Science Project		
Stipends/Extra Duty for Professional Development	\$30,000.00	
Books/Special Materials	\$20,000.00	
Total Allocation		\$ 50,000.00
Administrative Project		
Books/special materials	\$20,000.00	
Stipends/extra duty pay	\$36,052.00	
Printing	\$40,000.00	
Total Allocation		\$ 96,052.00
AP Institute		\$ 80,000.00
Exeter Institute		\$ 20,000.00
Travel In & out of District		\$ 60,000.00
Materials/Supplies		\$ 60,000.00
Indirect Cost		\$ 60,000.00
Total Allocation for Projects and Support		\$ 626,052.00
Total Budget 2015-2016		\$3,983,356.00